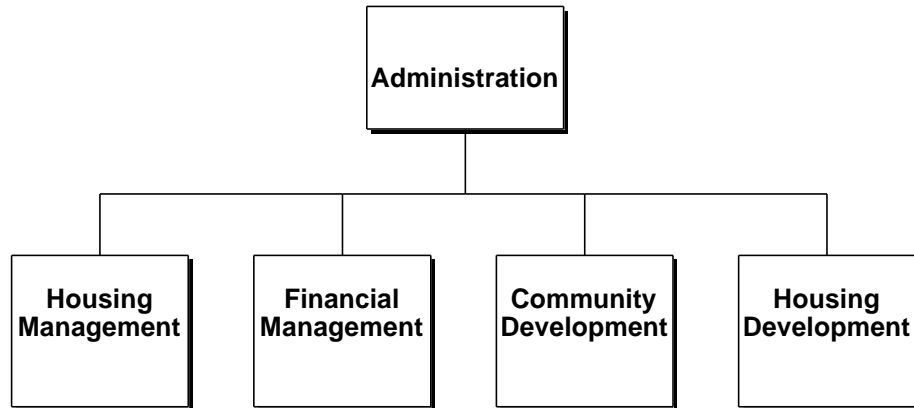


**DEPARTMENT OF HOUSING
AND COMMUNITY DEVELOPMENT
FUND 142, COMMUNITY DEVELOPMENT
BLOCK GRANT**



FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

Agency Position Summary

21 Regular Positions / 21.0 Regular Staff Years

Position Detail Information

ADMINISTRATION

1 Management Analyst III
1 Position
1.0 Staff Year

HOUSING MANAGEMENT

1 Housing Services Specialist V
1 Housing Services Specialist IV
2 Housing Services Specialists II
4 Positions
4.0 Staff Years

FINANCIAL MANAGEMENT

1 Accountant II
1 Account Clerk II
2 Positions
2.0 Staff Years

COMMUNITY DEVELOPMENT

1 H/C Developer Project Administrator
2 Housing/Community Developers IV
2 Housing/Community Developers III
1 Maintenance Supervisor
1 Maintenance Trade Helper II
1 Painter I
1 Carpenter I
2 Administrative Aides
1 Clerical Specialist
12 Positions
12.0 Staff Years

HOUSING DEVELOPMENT

2 Housing/Community Developers III
2 Positions
2.0 Staff Years

FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

AGENCY MISSION

To conserve and upgrade low- and moderate-income neighborhoods through the provision of public facilities, home improvements, public services, and economic development, and to stimulate the development and preservation of low- and moderate-income housing.

AGENCY SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21/ 21	21/ 21	21/ 21	21/ 21	21/ 21
General Administration	\$533,778	\$553,047	\$574,140	\$536,966	\$536,966
Planning and Urban Design	314,459	319,446	371,125	332,065	332,065
Relocation Administration	312,905	298,573	376,784	333,740	333,740
Home Repair for the Elderly	205,970	216,715	266,767	227,408	227,408
Home Improvements Loan Program	526,791	600,000	2,613,954	300,000	300,000
LLV - Communities for Assistance & Improvement	0	0	107,626	0	108,150
Alternative House	0	0	63,066	0	58,185
FACETS Family Enrichment	0	0	68,545	0	90,000
FACETS Homeless Services	0	0	53,857	0	75,000
CRS Home for the Homeless	0	0	0	0	160,000
Ethiopian Community Development Council	0	0	58,503	0	59,193
Reston Interfaith	0	0	93,862	0	50,914
Western Fairfax On-Call Ministry	0	0	0	0	61,800
Fairfax Housing Counseling	0	0	0	0	80,000
UCM Employment Services	0	0	0	0	176,708
Housing Development Corporation	0	0	359,519	0	303,863
WHDC Accessible Housing	0	0	0	0	100,000
Homestretch Housing Acquisition	0	0	215,000	0	120,438
PRS Supportive Housing Acquisition	0	0	0	0	219,613
Herndon Bilingual Rehab Specialist	0	0	0	0	30,960
Good Sheperd	0	0	230,000	0	152,997
Acessibility Modifications	0	0	0	0	30,000
Homeownership Assistance Program	0	0	0	0	270,000

FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

AGENCY SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Senior Housing & Facility Development	0	0	0	0	800,000
Sect. 108 Loan Repayment	1,816,274	2,225,000	2,625,118	1,455,000	1,455,000
<u>Capital Projects:</u>					
James Lee Road Improvements	61,832	0	235,801	0	0
Fairhaven Public Improvements	115,264	0	267,894	0	0
Jefferson Manor Public Improvements	348,306	0	421,637	0	0
Gum Springs Public Improvements	1,002,457	0	1,244,817	0	0
James Lee Community Center	1,475	0	0	0	0
Clifton Sidewalk Extension	2,056	0	0	0	0
Lewinsville Adult Home	11,315	0	0	0	0
Bailey's Road Improvements	47,608	0	226,327	0	0
Roger's Glen Shelter House	0	0	550,000	0	0
	0	0	0	0	0
Affordable Housing Fund	0	0	107,959	0	0
Huntington Community Center	9,972	0	101,713	0	0
Other ¹	2,487,875	1,905,219	1,438,904	2,914,821	0
Subtotal CDBG Projects	\$7,798,337	\$6,118,000	\$12,672,918	\$6,100,000	\$6,133,000
Rental Rehabilitation Program	27,248	0	203,609	0	0
Subtotal	\$7,825,585	\$6,118,000	\$12,876,527	\$6,100,000	\$6,133,000
Total Expenditures	\$7,825,585	\$6,118,000	\$12,876,527	\$6,100,000	\$6,133,000

¹ Details on funding by project may be found in the FY 2001 Summary of Capital Projects following the Fund Statement.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The FY 2001 Advertised Budget Plan did not include a COLA Reserve. In the interest of maximizing the available allocation to the Community Funding Pool, this fund will absorb the 2.5 percent COLA/Market Rate Adjustment approved by the Board of Supervisors.

FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

- An increase in the total revenue and expenditure level of \$33,000 based on notice from the U.S. Department of Housing and Urban Development (HUD) that the FY 2001 actual award level will be \$6,133,000. Of this total, \$1,847,821 in FY 2001 Community Development Block Grant funds was allocated to the Community Funding Pool.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- An increase of \$1,051,969 due to the transfer back of funds temporarily loaned to Fund 340, Housing Assistance Program, to cover expenditures related to revitalization projects, which are now covered by a Section 108 loan.

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

The Community Development Block Grant (CDBG) seeks to stimulate the development and preservation of low- and moderate-income housing, and the provision of loans and public facilities and improvements directed toward conserving and upgrading low- and moderate-income neighborhoods. It also supports the provision of special outreach and assistance services to low- and moderate-income households. This fund is supported by the Federal Community Development Block Grant Program, with an FY 2001 (Program Year 25) grant funding level estimated at \$6,100,000.

The Community Development Block Grant Program is one element of the County's Consolidated Plan, a requirement of the U.S. Department of Housing and Urban Development (HUD). In December 1997, the Board of Supervisors adopted a revised Fairfax County Citizen Participation Plan for the Consolidated Plan that established a new citizen committee (the Consolidated Community Funding Advisory Committee, or CCFAC). The CCFAC is responsible for advising the Board of Supervisors on the development and implementation of the Consolidated Plan, including a solicitation process that combines a portion of the CDBG funds with the County's Community Funding Pool, now known as the Consolidated Community Funding Pool, Fund 118. The CCFAC will also recommend funding priorities for this funding pool to the Board of Supervisors.

- The Board of Supervisors will hold a public hearing on the proposed Consolidated Plan early in calendar year 2000. Board action to award funding through the Request for Proposal process for the Consolidated Community Funding Pool is anticipated in the Spring of 2000. The Final Consolidated Plan will then be submitted to HUD for acceptance. Funds in the amount of \$1,847,821 will be available at the beginning of FY 2001 for specific projects as approved by the Board of Supervisors.
- In FY 2001, the Community Development Block Grant will also provide funding of \$300,000 for the Home Improvement Loan Program (HILP). The HILP provides direct loans and deferred trusts to low- and moderate-income individuals to repair and modernize their homes, or to expand the living space for their families to help alleviate overcrowded conditions. Community Development Block Grant funds are used in conjunction with bank funds budgeted in Fund 945, Non-Appropriated Rehabilitation Loans and County appropriated funds through the Homeowner and Business Loan Programs, Fund 143, to increase the assistance available to County residents.
- In addition, \$227,408 in Community Development Block Grant funds will be used to support staff and operating costs for the Home Repair for the Elderly Program. This program provides minor repairs to low-income elderly or disabled residents to enable these individuals to live in safe and sanitary housing.

FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

- Funding of \$1,455,000 will be available for payments on Section 108 Loans. These loans, approved by the Board of Supervisors and HUD, are designated for affordable housing preservation and development, the reconstruction of Washington Plaza, and road and storm drainage improvements in five conservation areas (Baileys, Fairhaven, Gum Springs, James Lee, and Jefferson Manor).
- Also included within Fund 142, Community Development Block Grant, is support for staff and operating costs to provide Federally mandated relocation and advisory services to individuals affected by Federally funded County and FCRHA programs. In addition, funding is provided for support for staff and operating costs for overall program management and planning for Community Development Block Grant and Section 108 Loan programs. This includes preparation of the annual HUD Consolidated Plan and other program reports, administration and monitoring of non-profit contracts, evaluation of program performance, and planning of the development of affordable housing in the County. In FY 2001, funding for these services will total \$1,202,771.
- The HUD grant-supported Rental Rehabilitation Program also is budgeted in Fund 142, Community Development Block Grant. This program provided loans of up to \$8,500 per unit for rehabilitation of rental property within Fairfax County. However, the Cranston-Gonzales National Affordable Housing Act of 1990 canceled the Rental Rehabilitation Program as of October 1, 1991 and consolidated it and other programs under the New Home Investment Partnerships program in Fund 145. The County will receive no additional rental rehabilitation grants. However, funds available from prior year grants may continue to be utilized and some revenue may be received from loan payoffs.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- Funding of \$6,100,000 is included in FY 2001 as estimated grant funding is slightly lower than the FY 2000 adopted level.

The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- At the FY 1999 Carryover Review, the Board of Supervisors approved an increase of \$5,706,558 due to the carryover of \$5,323,740 in unexpended project balances and the allocation of \$382,818 in FY 1998 program income.

A Fund Statement and Summary of Capital Projects are provided on the following pages. The Summary of Capital Projects may include some projects without a Total Project Estimate amount. These projects are considered "continuing" projects or projects for which funding is necessary on an ongoing basis (e.g., a contingency or planning project).

FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

FUND STATEMENT

Fund Type H14, Special Revenue Funds

Fund 142, Community
Development Block Grant

	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Beginning Balance	(\$174,396)	\$0	\$90,331	\$0	\$0
Revenue:					
Community Development Block Grant (CDBG)	\$7,300,733	\$6,118,000	\$11,462,963	\$6,100,000	\$6,133,000
CDBG Program Income	767,518	0	0	0	0
HUD Rental Rehabilitation ¹	22,061	0	271,264	0	0
Total Revenue	\$8,090,312	\$6,118,000	\$11,734,227	\$6,100,000	\$6,133,000
Transfers In:					
Housing Assistance Fund (340)	0	0	1,051,969	0	0
Total Transfers In	\$0	\$0	\$1,051,969	\$0	\$0
Total Available	\$7,915,916	\$6,118,000	\$12,876,527	\$6,100,000	\$6,133,000
Expenditures:					
CDBG Projects	\$6,746,368	\$6,118,000	\$12,672,918	\$6,100,000	\$6,133,000
Rental Rehabilitation	27,248	0	203,609	0	0
Subtotal Expenditures	\$6,773,616	\$6,118,000	\$12,876,527	\$6,100,000	\$6,133,000
COLA/MRA Reserve ²	0	0	0	0	0
Transfers Out:					
Housing Assistance Fund (340)	1,051,969	0	0	0	0
Total Transfers Out	\$1,051,969	\$0	\$0	\$0	\$0
Total Disbursements	\$7,825,585	\$6,118,000	\$12,876,527	\$6,100,000	\$6,133,000
Ending Balance	\$90,331	\$0	\$0	\$0	\$0

¹ The Cranston-Gonzalez National Affordable Housing Act of 1990 terminated the HUD Rental Rehabilitation Program as of October 1, 1991. Funds available from prior year grants may continue to be utilized.

² In the interest of maximizing the available allocation to the Community Funding Pool, this fund will absorb any COLA or market rate adjustment approved by the Board of Supervisors.

FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

COUNTY OF FAIRFAX, VA

FY 2001 SUMMARY OF CAPITAL PROJECTS

FUND TYPE:H14 SPECIAL REVENUE
FUND :142 COMMUNITY DEVPMT BLOCK GRANT (178)

	TOTAL PROJECT ESTIMATE	FY 1999 ACTUAL EXPENDITURES	FY 2000 REVISED BUDGET	FY 2001 ADVERTISED BUDGET PLAN	FY 2001 ADOPTED BUDGET PLAN	FINANCING GENERAL FUND	FINANCING BOND	FINANCING OTHER
003800 ADJUSTING FAC		.00	.00	2,914,821	300,000			
003813 HOME IMPROVEM		526,791.00	2,613,953.68	300,000				300,000
003817 BAILEY'S COMM	655,886	.00	.00					
003821 HOUSING DEVEL		344,806.13	359,518.55		303,863			303,863
003823 HUNTINGTON CO	111,685	9,972.34	101,712.66					
003829 MOTT COMMUNIT	627,907	.00	.00					
003830 HUNTINGTON ST	1,907,692	.00	.00					
003836 WOODLEY-NIGHT		.00	.00					
003846 BAILEY'S ROAD	2,742,665	47,607.39	226,327.03					
003848 FAIRHAVEN PUB	3,726,556	112,866.58	267,893.78					
003849 ANNANDALE SR.	439,198	.00	.00					
003864 HOME REPAIR F		205,970.35	266,767.38	227,408	227,408			227,408
003869 ACCA ADMINIST		.00	.00					
003874 UNITED COMMUN		71,887.10	113,126.90		176,708			176,708
003899 CONTINGENCY F		218,278.37	147,153.42					
003905 GUM SPRINGS P	3,872,599	1,475.00	1,244,816.52					
003907 JAMES LEE COM	64,495	55,145.31	235,801.40					
003910 JAMES LEE ROA	2,698,375	314,458.52	371,125.39	332,065	332,065			332,065
003915 PLANNING AND		533,778.34	574,140.19	536,966	536,966			536,966
003916 GENERAL ADMIN	292,280	.00	.00					
003945 SHELTER HOUSE	47,954	2,056.32	.00					
003950 CLIFTON SIDEW		144,344.01	66,698.60					
003952 NORTHERN VIRG		3,709.00	20,772.20					
003954 FAIRFAX CITY		.00	.00					
003974 LINCOLN-LEWIS		.00	.00					
003975 HOUSING COUNS		.00	.00					
013807 RENTAL REHAB		27,248.21	203,608.86					
013858 CATHOLICS FOR		.00	.00					
013859 NO VA COMM HO		3,909.00	.00					
013862 GUM SPRINGS C	51,716	.00	.00					
013868 GOOD SHEPHERD		220,294.58	230,000.12		152,997			152,997
013869 HOUSING TRUST	385,000	.00	.00					
013872 HOUSING PROGR		312,904.83	376,784.31	333,740	333,740			333,740
013880 STONEGATE	270,500	.00	.00					
013886 RPJ TRANSITIO		17,524.26	143,004.82					
013887 SECTION 108 L		1,816,273.82	2,625,117.67	1,455,000	1,455,000			1,455,000
013903 ADU LOAN PROG		.00	107,685.00					
013913 LANGLEY GROUP	62,220	.00	.00					
013918 JEFFERSON MAN	1,124,999	89,601.49	421,636.65					
013919 HOMESTRETCH		147,027.00	215,000.00					
013933 RESTON INTERP		.00	182,743.94					

FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

COUNTY OF FAIRFAX, VA
FY 2001 SUMMARY OF CAPITAL PROJECTS

FUND TYPE:H14 SPECIAL REVENUE
FUND :142 COMMUNITY DEVPMT BLOCK GRANT (178)

	TOTAL PROJECT ESTIMATE	FY 1999 ACTUAL EXPENDITURES	FY 2000 REVISED BUDGET	FY 2001 ADVERTISED BUDGET PLAN	FY 2001 ADOPTED BUDGET PLAN	FINANCING GENERAL FUND	FINANCING BOND	FINANCING OTHER
013943 ROSDALE MANO	2,408	.00	.00					
013945 LEWINSVILLE A	47,515	11,315.00	.00					
013946 KOREAN COMMUN		52,517.13	4,220.50					
013947 INDOCHINESE C		4,853.61	40,000.00					
013955 WATER IMPROVE	57,956	.00	.00					
013956 HERNDON-RESTO		32,181.35	38,870.68					
013958 HUNTINGTON SI	38,317	.00	.00					
013978 DULLES PARK T		.00	.00					
013979 VIETNAMESE RE		40,744.97	20,500.00					
013980 FACETS		73,423.84	122,401.57		165,000			165,000
013981 MAKING THE GR		114,296.21	14,154.89					
013982 MULTICULTURAL		6,837.17	.00		160,000			160,000
013992 CHRISTIAN REL		325,026.55	240,738.14					
013994 HOUSING OPOR		4,000.00	11,000.00					
013998 FOOD FOR OTHE		56,391.06	65,986.68					
014003 AFFORDABLE HO		.00	107,958.76					
014004 BAILEYS COMMU	146,071	.00	.00					
014005 DCRS TEEN SER		.00	23,955.00					
014007 BUSINESS ASSI		4,785.46	.00					
014024 SOUTH FAIRFAX		12,986.00	.00					
014025 NORTH POINT		300,000.00	.00					
014026 RESTON INTERF		51,796.47	93,862.37		50,914			50,914
014027 FAIRFAX HOUSI		921.11	70,000.00		80,000			80,000
014028 ETHIOPIAN DEV		94,814.45	58,503.41		59,193			59,193
014034 FAIR HOUSING		25,000.00	50,000.00					
014038 NORTHERN VIRG		310.00	.00		108,150			108,150
014039 LIVCAI		55,344.06	107,626.44					
014049 ROGERS GLEN	550,000	.00	550,000.00					
014053 WESTERN FAIRF		45,809.69	66,190.31		61,800			61,800
014054 LUTHERAN SOCI		180,700.00	.00					
014055 ALTERNATIVE H		40,225.05	63,065.67		58,185			58,185
014057 CENTER FOR HO		11,407.78	8,592.22					
014107 ACCESSIBLE HO		.00	.00		100,000			100,000
014108		.00	.00		120,438			120,438
014109		.00	.00		219,613			219,613
014110		.00	.00		30,960			30,960
014112 ACCESSIBILITY		.00	.00		30,000			30,000
014113 HOMEOWNERSHIP		.00	.00		270,000			270,000
014114 SENIOR HOUSIN		.00	.00		800,000			800,000
999990 INVALID PROJE		-.04	.00					
FUND 142 TOTAL	19,923,994	6,773,615.87	12,876,527.38	6,100,000	6,133,000			6,133,000